

Be it remembered that at a regular meeting of the Luna County Board of County Commissioners in Deming, NM on the 10th day of September 2020, the following among the proceedings had and entered of record.



RESOLUTION 20-49

A Resolution for the Adoption of 2022-2026 Infrastructure Capital Improvement Plan (ICIP)

WHEREAS, the Luna County Board of County Commissioners recognize that the financing of public capital projects has become a major concern nationally and in New Mexico; and

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms to maximize and leverage the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to define development needs, establish priorities, and pursue tangible actions and strategies to achieve necessary local and regional project development for the benefit of our residents; and

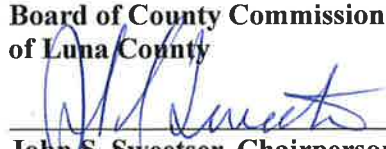
WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long range planning efforts.

NOW, THEREFORE, be it resolved by the Luna County Board of Commissioners that:

1. Luna County has adopted the attached Infrastructure Capital Improvement Plan, and
2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for the infrastructure of Luna County, New Mexico, and
3. This Resolution supersedes previous Infrastructure Capital Improvements Plan resolutions.

Done at Deming, New Mexico this 10th day of September, 2020

Board of County Commissioners
of Luna County


John S. Sweetser, Chairperson
Commissioner, District 3


Barbara L. Reedy, District 1


Linda M. Smrkovsky, District 2

ATTEST:


Andrea Rodriguez, County Clerk





ҚАЗАҚСТАН РЕСПУБЛИКАСЫНЫҢ
БІЛІМ ЖӘНЕ ҒЫЛЫМ МИНИСТРЛІГІ

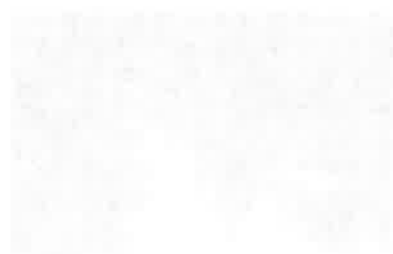
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Infrastructure Capital Improvement Plan FY 2022-2026

Luna County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2022	2023	2024	2025	2026	Total Project Cost	Amount Not Yet Funded	Phases?
37418	2022	001	Luna County Emergency Operation Center	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
31148	2022	002	Luna County Emergency Operations Information Tech	Equipment - Public Safety Equipment	0	452,000	0	0	0	0	452,000	452,000	No
29918	2022	003	Luna County Detention Communicable Disease Wing	Facilities - Health-Related Cap Infrastructure	0	2,600,000	0	0	0	0	2,600,000	2,600,000	No
32492	2022	004	Luna County Fiber Optics Information Technology	Facilities - Administrative Facilities	0	500,000	200,000	200,000	200,000	200,000	1,300,000	1,300,000	No
11957	2022	005	Luna County Heavy Road Machinery/ Equipment	Equipment - Other	0	500,000	500,000	300,000	0	0	1,300,000	1,300,000	No
37416	2022	006	Luna County Accelerator	Facilities - Other	0	1,275,000	0	0	0	0	1,275,000	1,275,000	No
36886	2022	007	Luna County Flood Prevention Projects	Water - Storm/Surface Water Control	0	500,000	500,000	0	0	0	1,000,000	1,000,000	Yes
33847	2022	008	Luna County Majestic View/Sunshine Road Imp.	Water - Storm/Surface Water Control	0	1,200,000	1,000,000	0	0	0	2,200,000	2,200,000	Yes
31151	2022	009	Luna County Comprehensive/ Affordable Housing Plan	Other - Other	0	75,000	0	0	0	0	75,000	75,000	No
27776	2022	010	Luna County Asset Management Plan	Other - Other	0	60,000	0	0	0	0	60,000	60,000	No
37424	2022	011	Vocational Learning Center	Facilities - Administrative Facilities	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
29928	2022	012	Maintenance Department Equipment	Equipment - Other	0	80,000	0	0	0	0	80,000	80,000	No

Luna County/ICIP 19000

Tuesday, September 8, 2020

Infrastructure Capital Improvement Plan FY 2022-2026

36880	2022	013	Luna County Courthouse Park Improvements	Facilities - Cultural Facilities	0	150,000	0	0	0	0	150,000	150,000	No
32494	2022	014	Solid Waste Improvements	Equipment - Other	0	200,000	0	0	0	0	200,000	200,000	No
27780	2022	015	Luna County Courthouse Improvements	Facilities - Cultural Facilities	0	20,000	0	0	0	0	20,000	20,000	No
23522	2022	016	NM 11 Hwy 180 Truck by Pass Route	Transportation - Highways/Roads/Bridges	510,000	25,605,000	0	0	0	0	26,115,000	25,605,000	Yes
29924	2022	017	Youth and Community Recreation Complex	Facilities - Other	0	750,000	750,000	0	0	0	1,500,000	1,500,000	Yes
36997	2022	018	Healing House Domestic Violence Shelter Improv	Facilities - Domestic Violence Facilities	225,000	100,000	0	0	0	0	325,000	100,000	No
27775	2022	019	Health Complex Renovation	Facilities - Health-Related Cap Infrastructure	0	750,000	0	0	0	0	750,000	750,000	No
31149	2023	001	Public Safety - County Vehicles	Equipment - Other	450,000	0	50,000	50,000	50,000	50,000	650,000	200,000	No

Number of projects:	20												
Funded to date:		Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:					
Grand Totals	1,185,000	36,817,000	3,000,000	550,000	250,000	250,000	42,052,000	40,867,000					

Infrastructure Capital Improvement Plan FY2022-2026

ICIP Capital Project Description

ID:37418

Year/Rank 2022 001 **Priority:** High
Project Title: Luna County Emergency Operation Center **Class:** Renovate/Repair
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Type/Subtype:** Facilities - Administrative Facilities
Total project cost: 1,000,000 **Proposed project start date:** 2022 **Contact E-mail:** chris_brice@lunacountynm.us
Project Location: 700 S Silver Ave. Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037
Legislative Language: To plan, design, construct, equip, renovate, and furnish improvements to the Emergency Operation Center in Deming in Luna county.
Scope of Work: Plan, design, construct, equip, furnish and renovate improvements to the Luna County Emergency Operation Center in Deming, Luna County. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	450,000	No	0	0		
FGRANT	175,000	No	0	0		
DFA	375,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,000,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2026	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2022-2026

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment	No	0	200,000	0	0	0	0	200,000
TOTALS		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	450,000						

Infrastructure Capital Improvement Plan FY2022-2026

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	43,000	43,000	43,000	43,000	43,000	215,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs and improve information technology.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? Yes

If yes, please list the other entity. This project benefits the City of Deming, Village of Columbus, County of Luna, local, state and Federal Law Enforcement which all utilize the 911 Dispatch Center

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. The County of Luna has a project management team that meets monthly to oversee County projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Improve services for Local, State and Federal Law Enforcement which all utilize the Emergency Operations Center.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. The project will benefit the 23700 population of Luna County

Infrastructure Capital Improvement Plan FY2022-2026

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY2022-2026

ICIP Capital Project Description

Year/Rank 2022 002 **Priority:** High **ID:**31148
Project Title: Luna County Emergency Operations Information Tech **Class:** Replace Existing **Type/Subtype:** Equipment - Public Safety Equipment
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.gov
Total project cost: 452,000 **Proposed project start date:** July 2022
Project Location: 700 S. Silver Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037
Legislative Language: To plan, design, and equip communications information technology improvements to the Emergency Operations Center communications in Deming, Luna County.
Scope of Work: Plan, design, and equip, communications information technology equipment for Luna County Emergency Operations Center in Deming, Luna County. Luna County will follow policies and procedures and comply with NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc. Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	367,000	No	0	0		
FGRANT	60,000	No	0	0		
SGRANT	25,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	452,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2026	Total Project Cost
			2022	2023	2024	2025		
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2022-2026

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment	No	0	367,000	0	0	0	0	367,000
TOTALS		0	452,000	0	0	0	0	452,000
Amount Not Yet Funded		452,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	452,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	452,000						

Infrastructure Capital Improvement Plan FY2022-2026

Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Approximate annual expenses added to 2022-001						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Improve energy efficiency and reduce maintenance costs and can better serve multi pal agencies.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? Yes

If yes, please list the other entity. This project benefits the City of Deming, Village of Columbus, County of Luna, local, state and Federal Law Enforcement which all utilize the 911 Dispatch Center

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. The County of Luna has a project management team that oversees all the current projects of the County.
Chris Brice, County Manager will provide oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Improve services for Local, State and Federal Law Enforcement which all utilize the Emergency Center communications to the US Mexico Board

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

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If yes, please explain and provide the number of people that will benefit from the project.

This project benefits all of Luna County 25,000 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY2022-2026

ICIP Capital Project Description

Year/Rank 2022 003 **Priority:** High **ID:**29918
Project Title: Luna County Detention Communicable Disease Wing **Class:** New **Type/Subtype:** Facilities - Health-Related Cap Infrastructure
Contact Name: Chris Brice **Contact Phone:** 575.546.0494 **Contact E-mail:** chris_brice@lunacountynm.gov
Total project cost: 2,600,000 **Proposed project start date:** July 2022
Project Location: 1700 East 4th Street Deming NM 88030 **Latitude:** 32 15 36 **Longitude:** 107 44 15
Legislative Language: To plan, design, construct, equip and furnish Communicable Disease Wing to the Luna County Detention Center in Deming in Luna County.
Scope of Work: Plan, design, construct, equip and furnish new Communicable Disease Wing addition to the Luna County Detention Center in Luna County. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	400,000	No	0	0		
FGRANT	2,200,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,600,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2026	
Water Rights	N/A	0	0	0	0	0	0	0

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Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	158,000	0	0	0	0	158,000
Construction	No	0	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment	No	0	442,000	0	0	0	0	442,000
TOTALS		0	2,600,000	0	0	0	0	2,600,000
Amount Not Yet Funded		2,600,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,600,000	Yes	Yes	Yes	Yes	No	36
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,600,000						

Infrastructure Capital Improvement Plan FY2022-2026

Has your local government/agency budgeted for operating expenses for the project when it is completed?						
If no, please explain why: No budget has been established						No
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	50,000	50,000	50,000	50,000	200,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? Yes

If yes, please list the other entity. The addition would benefit other counties such as Hidalgo County, Sierra County Otero County, Luna County and federal agencies in the safe detention of prisoners.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. County of Luna has a project management team that meets monthly for county projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and provide the number of people that will benefit from the project. It benefits Hidalgo County, Sierra County, Otero County, Luna County, and federal

Infrastructure Capital Improvement Plan FY2022-2026

agencies.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Yes

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

To prevent the spread of air born communicable diseases among the inmate population and population at large.

Infrastructure Capital Improvement Plan FY2022-2026

ICIP Capital Project Description

Year/Rank 2022 004 **Priority:** Medium **ID:**32492
Project Title: Luna County Fiber Optics Information Technology **Class:** New **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Chris Brice **Contact Phone:** 575-546.0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 1,300,000 **Proposed project start date:** July 2022
Project Location: 700 S. Silver Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037
Legislative Language: To plan, design, construct, equip, and furnish fiber optic information technology for the County of Luna Buildings in Deming, NM in Luna County.
Scope of Work: Plan, design, construct, and equip fiber optics information technology between the County of Luna Courthouse and sub offices. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	325,000	No	0	0		
OTHER	175,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	500,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2026	
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY2022-2026

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	85,000	50,000	50,000	50,000	50,000	285,000
Construction	Yes	0	415,000	150,000	150,000	150,000	150,000	1,015,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	500,000	200,000	200,000	200,000	200,000	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	Yes	Yes	No	60
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						
If no, please explain why: A budget has not been determined at this time						No
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs and increases effectiveness of current services.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Please explain. The County of Luna has a project management team that oversees all the current County projects.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. the project benefits all of Luna County 23700 population.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

Infrastructure Capital Improvement Plan FY2022-2026

unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY2022-2026

ICIP Capital Project Description

Year/Rank 2022 005 **Priority:** Medium **ID:**11957
Project Title: Luna County Heavy Road Machinery/ Equipment **Class:** Replace Existing **Type/Subtype:** Equipment - Other
Contact Name: Chris Brice **Contact Phone:** 575-546.0494 **Contact E-mail:** Chris_Brice@lunacountynm.us
Total project cost: 1,300,000 **Proposed project start date:** July 2021
Project Location: Luna County Road Department 2500 J. St. Deming NM 88030 **Latitude:** 32 14 38 **Longitude:** 107 43 54
Legislative Language: To acquire and equip heavy road machinery implements for the Luna County Road Department located in Deming in Luna County.
Scope of Work: Purchase equipment implements for the Road Department. Procurement of equipment will be either via RFP or CES. Four dump trucks with electric tarping.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc. Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
NMFA	500,000	No	0	0		
DOT	300,000	No	0	0		
FGRANT	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,300,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2026	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

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Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	500,000	500,000	300,000	0	0	1,300,000
TOTALS		0	500,000	500,000	300,000	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	No	Yes	No	12
2	500,000	No	No	No	Yes	No	12
3	300,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,300,000						

Infrastructure Capital Improvement Plan FY2022-2026

Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why: Can be maintained with existing budget.						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. The County has a procurement director that oversees all of the current procurement of the County.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project.

This project will benefit all of Luna County 23700 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

Infrastructure Capital Improvement Plan FY2022-2026

unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2022 006 **Priority:** High **ID:**37416
Project Title: Luna County Accelerator **Class:** New **Type/Subtype:** Facilities - Other
Contact Name: Chris Brice **Contact Phone:** 5755460494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 1,275,000 **Proposed project start date:** 2022
Project Location: 333 N Country Club Rd. Deming NM 88030 **Latitude:** 32.272786 **Longitude:** -107.732422
Legislative Language: Acquire Real estate and plan, design, construct, equip and furnish the Business Accelerator in Deming in Luna county, NM.
Scope of Work: Acquire Real estate and plan, design, construct, equip and furnish Business Accelerator in Deming. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	1,135,000	No	0	0		
FGRANT	100,000	No	0	0		
OTHER	40,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,275,000	No	0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2026	
Water Rights	N/A	0	0	0	0	0	0	0

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Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	180,400	0	0	0	0	180,400
Design (Engr./Arch.)	No	0	94,600	0	0	0	0	94,600
Construction	Yes	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment	Yes	0	0	0	0	0	0	0
TOTALS		0	1,275,000	0	0	0	0	1,275,000
Amount Not Yet Funded		1,275,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,275,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,275,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: No budget has been established						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	195,000	195,000	195,000	195,000	980,000
Annual Operating Revenues	210,000	215,000	225,000	235,000	235,000	1,120,000

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Please explain. The County of Luna has a project management team that meets monthly to oversee County projects
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
If yes, please explain. The Business Accelerator acquires and develops small businesses for entrepreneurs and job creation.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
If yes, please explain and provide the number of people that will benefit from the project.
The Business Accelerator benefits the City of Deming, Village of Columbus and the county of Luna.

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(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2022 007 **Priority:** High **ID:**36886
Project Title: Luna County Flood Prevention Projects **Class:** Renovate/Repair **Type/Subtype:** Water - Storm/Surface Water Control
Contact Name: Chris Brice **Contact Phone:** 5755460494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 1,000,000 **Proposed project start date:** July 2021
Project Location: 700 S. Silver St. Deming NM 88031 **Latitude:** 32.212483 **Longitude:** -107.719145
Legislative Language: To plan, design, and construct flood drainage improvement projects in Deming in Luna County.
Scope of Work: Plan, design, and construct flood drainage improvement projects in McCann/Scotch pine roads of Luna County. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.
 Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
CDBG	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,000,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2026	
		N/A						

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Water Rights		0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	50,000	50,000	0	0	0	100,000
Construction	Yes	0	450,000	450,000	0	0	0	900,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	500,000	500,000	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	Yes	Yes	No	Yes	12
2	500,000	No	Yes	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						
No						
If no, please explain why: Should be maintained in existing budget.						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Reduces maintenance costs.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Luna County	Luna County	Luna County	Luna County	Luna County	Luna County
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Please explain. County of Luna has a project management team that meets monthly to oversee County projects

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project.

This project will benefit 23,700 residents in Luna County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

Infrastructure Capital Improvement Plan FY2022-2026

unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2022 008 **Priority:** Low **ID:**33847
Project Title: Luna County Majestic View/Sunshine Road Imp. **Class:** Renovate/Repair **Type/Subtype:** Water - Storm/Surface Water Control
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 2,200,000 **Proposed project start date:** July 2022
Project Location: Sunshine/Majestic view Deming NM 88030 **Latitude:** 32.220856 **Longitude:** -107.773197
Legislative Language: To plan, design, construct, and renovate sunshine/majestic view Road Improvements in Deming NM in Luna County.
Scope of Work: Plan, design, and construct flood drainage improvement projects within the Majestic View/Sunshine area in Luna county, Luna will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
CDBG	500,000	No	0	0		
FGRANT	50,000	No	0	0		
FGRANT	150,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,200,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded				2026	Total Project Cost
			2022	2023	2024	2025		
Water Rights	No	0	0	0	0	0	0	0

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Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	200,000	0	0	0	0	200,000
Construction	Yes	0	1,000,000	1,000,000	0	0	0	2,000,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
TOTALS		0	1,200,000	1,000,000	0	0	0	2,200,000
Amount Not Yet Funded		2,200,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	Yes	No	No	No	12
2	1,000,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	6
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why: No budget has been established						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 16 years or more

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Please explain. The County has a project team that will oversee the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and provide the number of people that will benefit from the project. It will benefit all of Luna County 25,000 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

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unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2022 009 **Priority:** High **ID:**31151
Project Title: Luna County Comprehensive/ Affordable Housing Plan **Class:** Replace Existing **Type/Subtype:** Other - Other
Contact Name: Chris Brice **Contact Phone:** 575-544-0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 75,000 **Proposed project start date:** July 2022
Project Location: 700 S. Silver Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037
Legislative Language: Plan, develop and improve Comprehensive Plan and expand an affordable housing plan for Luna county, NM.
Scope of Work: Plan, develop and improve Comprehensive Plan update with an expanded affordable housing component to meet the state requirement of an update of every five years. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	50,000	No	0	0		
NMFA	50,000	No	0	0		
CDBG	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	150,000	No	0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				
			2022	2023	2024	2025	2026 Total Project Cost
Water Rights	N/A	0	0	0	0	0	0

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Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Planning tool for budget						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

1-9 years

(b) Has the project had public input and buy-in?

Yes

(c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?

No

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

If yes, please list the other entity. This project benefits the City of Deming, the Village of Columbus, and the County of Luna.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

Yes

Please explain. The Community Development Department will oversee the development of these plans.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Yes

If yes, please explain. Provide framework for economic development strategies.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?

Yes

If yes, please explain and provide the number of people that will benefit from the project.

This project Benefits all of Luna County 23,700 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

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unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2022 010 **Priority:** High **ID:**27776
Project Title: Luna County Asset Management Plan **Class:** New **Type/Subtype:** Other - Other
Contact Name: Chris Brice **Contact Phone:** 575-546-0494 **Contact E-mail:** chris_brice@lunacountynm.us
Total project cost: 60,000 **Proposed project start date:** July 2022
Project Location: 700 S. Silver Deming NM 88030 **Latitude:** 32.262705 **Longitude:** -107.756037
Legislative Language: To plan and develop an asset management plan for the County of Luna in Luna County
Scope of Work: To develop an asset management plan for the County of Luna as required to obtain funding for projects and to asses current and future assets needs. Procurement will be via CES or RFP.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LFUNDS	10,000	No	0	0		
NMFA	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	60,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2026	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0

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Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: No operating budget needed						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	County of Luna	County of Luna	County of Luna	No Land	County of Luna	County of Luna
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
- If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Please explain. The County has a project management team that oversees the current projects of the County.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- If yes, please explain.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- If yes, please explain and provide the number of people that will benefit from the project. All of Luna County, 23,700 citizens, will benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

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unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)